



Natural Resources Commission Policy Committee on Finance and Administration Meeting

Presented by:
Erik Eklund, Assistant Budget Officer

March 13, 2014

Agenda

1. Review of License Restructuring Scorecard
2. Review of FY 2013 Projects
 - a. Deer Range Improvement Program (DRIP)
 - b. Turkey Subfund
 - c. Fisheries Settlements
3. Economic Impacts – Discussion Only





License Restructuring Scorecard

Reporting on Outcomes

Line Item	FY 2014 Amount	Outcomes/Description of Projects > \$50,000	FY14 Actual Spending to Date
General law enforcement	\$ 1,389,500	Increase educational/outreach/public safety contacts per conservation officer	
Fisheries resource management	\$ 642,100	Increase technical assistance for fisheries habitat improvement on cold-water streams	
		Project 1	
		Project 2	
Fisheries resource management	\$ 642,100	Increase creel surveys and assessments on inland lakes & streams	
		Project 1	
		Project 2	
Fisheries resource management	\$ 285,400	Increase outreach to anglers that fish for perch, bluegill, and bass to improve retention	
		Project 1	
		Project 2	
Fish production	\$ 627,800	Increase rearing and stocking of fish by addressing infrastructure needs in our hatcheries	
Fisheries habitat improvement grants	\$ 1,255,600	Provide grants to stakeholders to increase fisheries habitat in inland lakes and streams	
Wildlife management	\$ 2,441,700	Increase acres of public game areas receiving habitat management or maintenance	
Wildlife habitat improvement grants	\$ 941,700	Provide grants to stakeholders to increase acres receiving habitat management or maintenance	
Marketing and outreach	\$ 1,569,500	1. Work with MEDC to enhance marketing of recreational opportunities and design mobile applications 2. Enhance the Retail Sales System to create an intuitive license buying experience 3. Expand natural resource education programs 4. Expand recruitment and retention programs for hunters and anglers	
Finance and operations	\$ 941,800	1. Open priority service centers to the public 2. Increase hours that service centers are open to the public	
Forest management and timber market development	\$ 313,900	Increase acres of state forests receiving wildlife habitat management or maintenance	
Wildlife habitat improvement grants in state forests	\$ 313,900	Provide grants to stakeholders to increase acres of state forests receiving wildlife habitat management or maintenance	
Payments in lieu of taxes on purchased lands	\$ 400,000	Pay property taxes to local governments for access to public lands	
Estimated Totals	\$11,765,000		\$0



License Restructuring Scorecard

- Available online
 - Go to direct link:
http://www.michigan.gov/documents/dnr/DNR-lcns-restrt-sccd_449122_7.pdf?20140307092021
 - Or go to DNR homepage
 - Click “hunting and fishing license structure”
 - Click “License Restructuring Scorecard, Feb. 2014”



License Restructuring Scorecard

Business Unit:		DNR License Restructuring					Green	>90% of target
Executive/Director Name:		Keith Creagh					Yellow	>= 75% - 90% of target
Reporting Period:		March 2014					Red	< 75% of target
Date Approved:		March 6, 2014						
Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Enable Strong Natural Resource-Based Regional Economies								
	Increase the number of communities with access to ORV trails and use	Yellow		56	47 FY 2013		FY Annually	Number of towns that are open for ingress/egress by ORV riders
	Pay property taxes to local governments for access to public lands	Green		100%	100% FY2013	96%	FY Annually	Percent of game and fish fund tax obligations on lands purchased by the Department that are paid on-time
Protect Natural and Cultural Resources								
	Increase the percent of rearing and stocking needs identified in management plans that are met	Red		75%	49% CY2013	66%	CY Annually	Percent of annual rearing and stocking needs identified in management plans and partnerships that are met
	Increase technical assistance for fisheries habitat improvement on cold-water streams	Yellow		40	31 FY2013	37	FY Annually	Number of cold-water projects in which Fisheries Division participates
	Increase acres of state-managed forests receiving wildlife habitat management or maintenance	Yellow		70,000	58,372 FY2013	62,850	FY Annually	Number of acres receiving habitat management or maintenance through the work of Forest Resources Division
	Increase creel surveys on inland lakes and streams	Red		14	10 FY2013	3	FY Annually	Number of inland creel surveys completed per year
	Increase educational/outreach/public safety contacts by conservation officers	Green		365,700	344,667 CY2012	356,590	CY Annually	Number of Education/Outreach/Public Safety contacts made by conservation officers regarding enforcement and education of fish and game laws as well as recreational safety and rural policing. The increase in contacts will occur as a result of additional conservation officers being hired, and who will be working independently in the field starting in October 2014.
	Increase the acres of public hunting areas receiving habitat management or maintenance	Green		42,000	40,359 FY2013	30,935	FY Annually	Number of acres of public land receiving habitat management or maintenance through the work of Wildlife Division



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Reporting Period:			March 2014				Red	< 75% of target
Date Approved:			March 6, 2014					
Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Enable Sustainable Recreation Use and Enjoyment								
	Expand recruitment programs for hunters	Red		5	1 CY2013		CY Annually	Number of partnerships designed to increase hunter recruitment
	Expand retention programs for anglers	Green		61%	59% LY2012		CY Annually	Percent of anglers who purchase a license 3 out of 5 consecutive years
	Enhance marketing of recreational opportunities in cooperation with MEDC-Pure Michigan	Green		0.28%	0.26% FY2013		FY Annually	Percent of click-throughs from MEDC-Pure Michigan's banner advertisements developed in partnership with DNR
	Expand the ORV trail system to at least 4,000 miles through trail easements and acquisitions	Green		4,000	3698 FY2013	3,600	FY Annually	Number of ORV trail miles secured through acquisition or easements and developed for use
	Expand natural resource education programs with a focus on angling and archery	Yellow		27,000	23000 FY2013		FY Annually	Number of customers who participate in archery and angling education programs conducted by Marketing and Outreach Division
Improve Upon and Forge New Relationships and Partnerships								
	Provide grants to stakeholders to increase fisheries habitat			100%	NA		FY Annually	Percent of grant funded work that is completed within the grant period
	Provide grants to stakeholders to increase acres of state forests receiving wildlife habitat management or maintenance			2000	NA		FY Annually	Additional acres of state forests receiving wildlife habitat management or maintenance through competitively bid timber contracts targeted to improve wildlife habitat
	Provide grants to stakeholders to increase acres of wildlife habitat receiving management or maintenance			100%	NA		FY Annually	Percent of grant funded work that is completed within the grant period
	Solicit customer feedback for ORV-related activities and trends	Red		2,000	0		FY Annually	Number of customers who provided feedback on the effectiveness of the trail program and its value to users



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Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Promote Effective Business Practices and Good Government								
	Design new mobile apps in cooperation with MEDC-Pure Michigan			NA	NA		CY Annually	Mobile Apps are currently under development
	Increase outreach to inland anglers, including anglers that fish for perch, bluegill, and bass	Red		2,000	1412 FY2013	2,707	FY Annually	Number of direct contacts with inland anglers through creel surveys
	Provide sufficient grant funding to stakeholders to develop, groom and brush trails	Green		4,000	3698 FY2013	3,600	FY Annually	Miles of ORV trails receiving grooming or maintenance twice per year
	Increase hours service centers and field offices are open to the public	Green		40,163	38250 FY2013		FY Annually	Number of hours that DNR customer service centers and field offices are open to the public
	Enhance the Retail Sales System to create a better license buying experience			70	NA		FY Annually	Index score for measuring customer satisfaction of hunters and anglers with the license buying experience





FY 2013 Projects

Deer Range Improvement Program (DRIP)

Division	Goal	Objective	Project/Activity > \$50,000	FY 2013 Amount
Wildlife	Goal 1: Manage for sustainable populations	Manage game populations to provide hunting and trapping opportunities while maintaining populations in balance with available habitat, land use practices, and stakeholder values	<p>Monitored deer populations, evaluated winter deer habitat, made recommendations for harvest regulations, and developed maps for deer wintering complexes in the U.P.</p> <p>Held U.P. Deer Advisory Team meetings, including staff presentations on potential buck management options, multi-year regulations, deer wintering complex management, commercial forest management, deer harvest statistics, and the new license package</p> <p>Evaluated winter deer distribution by aerial and ground surveys, and updated deer wintering complex maps for the U.P. region</p> <p>Prepared guidelines for management of deer wintering complexes in the U.P. region</p>	\$158,100
Wildlife	Goal 2: Manage habitat for sustainable wildlife populations	Develop coordinated statewide and regional approaches to managing habitat by 2011, and implement by 2013	<p>Managed forest openings on state forest land for spring and summer forage and recreation opportunity - includes planting of grasses and grains, mowing, prescribed fire, mechanical and chemical brush removal, and gate and trail maintenance</p> <p>Performed site-specific deer habitat projects focusing on the planting of red oak around the edges of deer wintering complexes in the Eastern U.P. and the tip of the Northeast Lower Peninsula, maintenance of forest clearings in the Western U.P. and the Northern Lower Peninsula, and planting of herbaceous food species, such as rye, clover, and buckwheat</p> <p>Provided Deer Habitat Improvement Partnership Initiative grants to Dickinson County Soil & Water Conservation District, Heartwood Forestland Fund, Ontonagon Chapter of Whitetails Unlimited, U.P. Whitetails Association of Alger County, Wildlife Unlimited of Iron County, and Straits Area Sportsmen's Club</p> <p>Assessed deer habitat conditions in the 2015 year-of-entry state forest compartment reviews recommending timber harvest and regeneration plans that will benefit deer habitat</p> <p>Partnered with Ottawa National Forest to enhance habitat in lands adjacent to Ottawa National Forest within the Sturgeon River Watershed</p>	\$880,800
Wildlife	Goal 5: Improve communication with public	Increase public understanding and awareness of wildlife management and Division programs	Provided public outreach statewide – public inquiry, deer survey data entry, deer management plan, and associated communications strategy	\$48,300



**Report does not represent all FY 2013 expenditures from DRIP – only projects greater than \$50,000.*

**Report excludes FY 2013 expenditures from other fund sources to improve deer habitat.*

Turkey Subfund

Division	Goal	Objective	Project/Activity > \$50,000	FY 2013 Amount
Wildlife	Goal 1: Manage for sustainable populations	Manage game populations to provide hunting and trapping opportunities while maintaining populations in balance with available habitat, land use practices, and stakeholder values	<p>Updated turkey management plan, set turkey regulations, trapped turkeys in Southwest Michigan and relocated them to Northwest Lower Peninsula, conducted turkey harvest & opinion surveys (includes printing, mailing, and staff costs for survey data entry)</p> <p>Conducted annual meeting to review hunting season statistics, discuss future hunting regulations, and share information on habitat management projects with U.P. Turkey Partners, including Eastern Dickinson County Sportsmen's Club, Wildlife Unlimited of Dickinson County, Bay de Noc Gobblers Chapter of the National Wild Turkey Federation (NWTF), Menominee County Strutting Toms Chapter of NWTF, Wildlife Unlimited of Delta County, and Keweenaw Bay Cutters Chapter of NWTF</p>	\$131,100
Wildlife	Goal 2: Manage habitat for sustainable wildlife populations	Develop coordinated statewide and regional approaches to managing habitat by 2011, and implement by 2013	<p>Planted warm-season grasses in the Southern Lower Peninsula and food plots in winter complexes to maintain openings and support turkey nesting and brooding; improved forest condition through timber sales to benefit turkeys; maintained grassland plantings through the use of prescribed fire; and planted additional grasslands</p> <p>Cooperated with wild turkey conservation organizations through cost share to manage for winter food on private lands in the Northern Lower Peninsula with particular emphasis on high-snowfall regions where overwinter turkey survival is most challenging - includes planting of grains, grasses, crabapple, and other foods that have the potential to feed turkeys in winter</p> <p>Improved forest conditions on state forest lands through timber sales and planted oak to benefit turkeys</p> <p>Cooperated with U.S. Forest Service to manage forest openings for turkey habitat and wildlife recreation on federal land in the Northern Lower Peninsula</p> <p>Performed statewide site-specific turkey habitat projects focusing on forest maintenance, herbaceous plantings, and tree and shrub plantings for soft mast</p>	\$322,100
Wildlife	Goal 5: Improve communication with public	Increase public understanding and awareness of wildlife management and Division programs	<p>Provided public outreach statewide – response to public inquiry related to turkey</p> <p>Printed and shipped spring and fall turkey guides</p>	\$62,200

**Report does not represent all FY 2013 expenditures from the turkey subfund – only projects greater than \$50,000.*

**Report excludes FY 2013 expenditures from other fund sources to improve turkey habitat.*



Fisheries Settlements

Division	Goal	Objective	Projects	FY 2013 Amount
Fisheries	Improve aquatic habitat by adding large woody material for cover structure in a tributary of the Manistee River	Install wood structures and parts of trees to add cover and channel diversity	Bear Creek Habitat Improvement	\$40,000
Fisheries	Improve aquatic habitat by reducing bank degradation and shoreline erosion	Install fencing, stairs, and directional devices to have anglers access the river in a more controlled fashion	Tippy Tailwater Improvements	\$10,000
Fisheries	Fully inventory all road stream crossings in Michigan and determine high priority projects to rehabilitate and protect aquatic habitat	Create a GIS database and data collection protocol for road stream crossing using improvements to RoadSoft software to standardize data collection for road stream crossing inventories and develop central database	GIS Barrier Inventory for Muskegon River Watershed	\$25,163
Fisheries	Improve aquatic habitat by reducing sediment contribution and providing full fish passage at Yates Creek	Reconstruct the road crossing so the culverts are properly placed, redesign roadside ditches to prevent sediment from entering the stream, and provide appropriate fish passage	Yates Creek Road Crossing	\$100,000
Fisheries	Determine angler use for the Lower Au Sable River below Foote Dam	Conduct creel survey of anglers in the stretch of the Au Sable River from Foote Dam to Lake Huron	Au Sable Tailwater Creel Survey	\$42,236
Fisheries	Improve accessibility for fishing	Install boardwalks, fishing platforms, and ADA compliant paths for fishing in the Mio Project tailrace on the Au Sable River	Mio Tailwater Access Site, Below Mio Dam	\$105,000
Fisheries	Improve aquatic habitat by adding large woody debris in the South Branch of the Au Sable River	Install wood structures and parts of trees to add cover and channel diversity	Au Sable South Branch Habitat Improvement	\$400,000
Fisheries	Determine steelhead recruitment response to operational changes at Croton Dam on the Muskegon River	Conduct a study to determine steelhead recruitment changes from the period prior to the project changing to today's re-regulation flows and air bubbler system	Muskegon Steelhead Study	\$25,346
Fisheries	Determine habitat use by trout in the Au Sable River	Conduct a radiotelemetry study to track trout movement and determine instream habitat use in the Au Sable River	Au Sable Telemetry	\$28,155
Fisheries	Improve aquatic habitat by adding large woody debris in the North Branch of the Au Sable River	Install new and repair existing structures for improved trout habitat in the North Branch of the Au Sable River	North Branch Au Sable Habitat Improvement	\$68,307
Fisheries	Improve aquatic habitat by restoring, repairing and improving current habitat structures in the Au Sable River	Inventory, evaluate, and repair existing functional structures and remove or abandon non-functioning structures to improve trout habitat in the Au Sable River	Au Sable Mainstem Habitat Improvement	\$73,356
Fisheries	Improve aquatic habitat by adding large woody debris to the Au Sable River North of Grayling	Install wood structures and parts of trees to add cover and channel diversity to the Au Sable River in the Williams Tract North of Grayling	Au Sable Williams Tract Habitat Improvement	\$72,784
Total:				\$990,347

**Fisheries settlements can only be used for projects within the watersheds of the Manistee, Muskegon, and Au Sable Rivers.*

**Report lists FY 2013 grant awards – not expenditures.*





Economic Impacts – Discussion Only



Questions?